

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 24/07/2023

To,

Secy. to GM for kind information of GM, Secy to AGM for kind information of AGM,
PFA ,PCCM,PCOM and DRM/KUR/WAT/SBP.

(FIG. IN CRORES)

[A] ORIGINATING REVENUES FOR THE PERIOD FROM 11/07/2023 TO 20/07/2023

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2022-23	2023-24	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	57.23	50.51	57.89	0.66	1.15	7.38	14.61
OTHER COACHING	5.56	3.59	3.11	-2.45	-44.06	-0.48	-13.37
GOODS	707.77	644.95	646.64	-61.13	-8.64	1.69	0.26
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	777.42	700.05	709.64	-67.78	-8.72	9.59	1.37

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/07/2023

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2022-23	2023-24	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	620.49	562.02	647.19	26.70	4.30	85.17	15.15
OTHER COACHING	64.29	56.71	54.35	-9.94	-15.46	-2.36	-4.16
GOODS	7985.94	7139.44	7513.29	-472.65	-5.92	373.85	5.24
SUNDRY	76.21	35.15	50.92	-25.29	-33.18	15.77	44.86
TOTAL	8746.93	7793.32	8265.75	-481.18	-5.50	472.43	6.06

[C] NO. OF PASSENGER ORIGINATING (FIG. IN 000's)

PASSENGER	FOR THE PERIOD (FROM 11/07/2023 TO 20/07/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/07/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1688	1874	186	11.02	19882	25456	5574	28.04
TOTAL	1688	1874	186	11.02	19882	25456	5574	28.04
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.62	1.87	-0.75	-28.63	26.98	25.46	-1.52	-5.63

[D] NO. OF WAGON LOADED FROM 11/07/2023 TO 20/07/2023

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
	94548	96621	2073	2.19	6.19	6.36	0.17	2.75

[E] AVG. NO. OF WAGON LOADED PER DAY

[E] AVG. NO. OF WAGON LOADED PER DAY					CUMULATIVE TONNES (Million)			
REVENUE	2022-23		2023-24		2022-23	2023-24	Actual Difference	%-age of Variation
	9455		9662		70.31	73.47	3.16	4.49
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	6.87	6.36	-0.51	-7.42	76.88	73.47	-3.41	-4.44


DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-07-2023 to 20-Jul-2023

No of Passenger								Passenger Revenues							
DIVNS.	Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.		Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.		
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	1460	924	1024	-436	-29.86	100	10.82	322100	290820	331282	9182	2.85	40462	13.91	
SBP	230	141	196	-34	-14.78	55	39.01	49100	41132	52343	3243	6.60	11211	27.26	
WAT	930	623	654	-276	-29.68	31	4.98	201100	173167	195313	-5787	-2.88	22146	12.79	
TOTAL	2620	1688	1874	-746	-28.47	186	11.02	572300	505119	578938	6638	1.16	73819	14.61	

CUMULATIVE FROM 01-Apr-2023 TO 20-Jul-2023

DIVNS.	Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.		Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	13990	10362	13389	-601	-4.30	3027	29.21	3362100	3050750	3508563	146463	4.36	457813	15.01
SBP	2700	1959	2816	116	4.30	857	43.75	562100	502007	608863	46763	8.32	106856	21.29
WAT	10290	7560	9251	-1039	-10.10	1691	22.37	2280700	2067440	2354449	73749	3.23	287009	13.88
TOTAL	26980	19881	25456	-1524	-5.65	5,575	28.04	6204900	5620197	6471875	266975	4.30	851678	15.15

OTHER COACHING

For the Period From 11-07-2023 to 20-Jul-2023

CUMULATIVE FROM 01-Apr-2023 TO 20-Jul-2023

DIVNS.	Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.		Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	36700	22339	17023	-19677	-53.62	-5316	-23.80	378100	327837	282049	-96051	-25.40	-45788	-13.97
SBP	4300	3299	3013	-1287	-29.93	-286	-8.67	53600	48694	46826	-6774	-12.64	-1868	-3.84
WAT	14600	10293	11027	-3573	-24.47	734	7.13	211200	190588	214585	3385	1.60	23997	12.59
TOTAL	55600	35931	31063	-24537	-44.13	-4,868	-13.5	642900	567119	543460	-99440	-15.47	-23659	-4.17

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-07-2023 to 20-Jul-2023

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2022-23	Current Year 2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	424.79	402.12	359.38	-65.41	-15.40	-42.74	-10.63
SBP	50.95	46.99	55.75	4.80	9.42	8.76	18.64
WAT	225.26	193.84	228.51	3.25	1.44	34.67	17.89
ORIGINATING GOODS	701.00	642.95	643.64	-57.36	-8.18	0.69	0.11
OTHER GOODS	6.77	2.00	3.00	-3.77	-55.69	1.00	50.00
TOTAL GOODS	707.77	644.95	646.64	-61.13	-8.64	1.69	0.26

CUMULATIVE FROM 01-Apr-2023 TO 20-Jul-2023

DIVISIONS	Budget	Previous Year 2022-23	Current Year 2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	4,634.56	4,310.20	4,137.99	-496.57	-10.71	-172.21	-4.00
SBP	593.50	520.88	584.16	-9.34	-1.57	63.28	12.15
WAT	2,661.72	2,242.12	2,731.42	69.70	2.62	489.30	21.82
ORIGINATING GOODS	7,889.78	7,073.20	7,453.57	-436.21	-5.53	380.37	5.38
OTHER GOODS	96.16	66.24	59.72	-36.44	-37.90	-6.52	-9.84
TOTAL GOODS	7,985.94	7,139.44	7,513.29	-472.65	-5.92	373.85	5.24

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Jul-2023

FAX

Dated :
24-Jul-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-07-2023 TO 20-Jul-2023			01-Apr-2023 TO 20-Jul-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	1.98	2.98	-33.56	34.53	39.34	-12.23
Revenues (in '000)	7886	12414	-36.47	134807	144649	-6.80
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-07-2023 TO 20-Jul-2023			01-Apr-2023 TO 20-Jul-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.05	0.05	0.00	0.65	0.48	35.42
Revenues (in '000)	416	397	4.79	5635	4066	38.59


DAO 24/7/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 24-Jul-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Jul-2023

REVENUES (IN CRORES)		FOR THE PERIOD				
		Budget Proportion	Revenues For the Current Period	Revenues for same period of last year	Over Last Year	
					Actual Difference	Percentage of variation
PASSENGER	PRS		48.74	43.49		
	NON/PRS		9.15	7.02		
	TOTAL	57.23	57.89	50.51	7.38	14.61
OTHER COACHING	PRS		1.99	1.96		
	NON/PRS		1.11	1.64		
	TOTAL	5.56	3.11	3.59	-0.48	-13.37
GOODS		707.77	646.64	644.95	1.69	0.26
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		777.42	709.64	700.05	9.59	1.37

		UPTO THE PERIOD				
PASSENGER	PRS		498.10	497.94		
	NON/PRS		149.09	64.08		
	TOTAL	620.49	647.19	562.02	85.17	15.15
OTHER COACHING	PRS		26.01	24.05		
	NON/PRS		28.34	32.66		
	TOTAL	64.29	54.35	56.71	-2.36	-4.16
GOODS		7,985.94	7513.29	7139.44	373.85	5.24
SUNDRY		76.21	50.92	35.15	15.77	44.86
GROSS		8,746.93	8265.75	7793.32	472.43	6.06
NUMBER (IN THOUSAND)			FOR THE PERIOD		UPTO THE PERIOD	
			Current Period	Same period of last year	Current Period	Same period of last year
NON-SUBURBAN	PRS		740	753	7672	10123
	NON/PRS		1134	935	17784	9759
	TOTAL		1874	1688	25456	19882


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